



FOREIGN BROADCAST INFORMATION SERVICE

Annual Review FY 1987

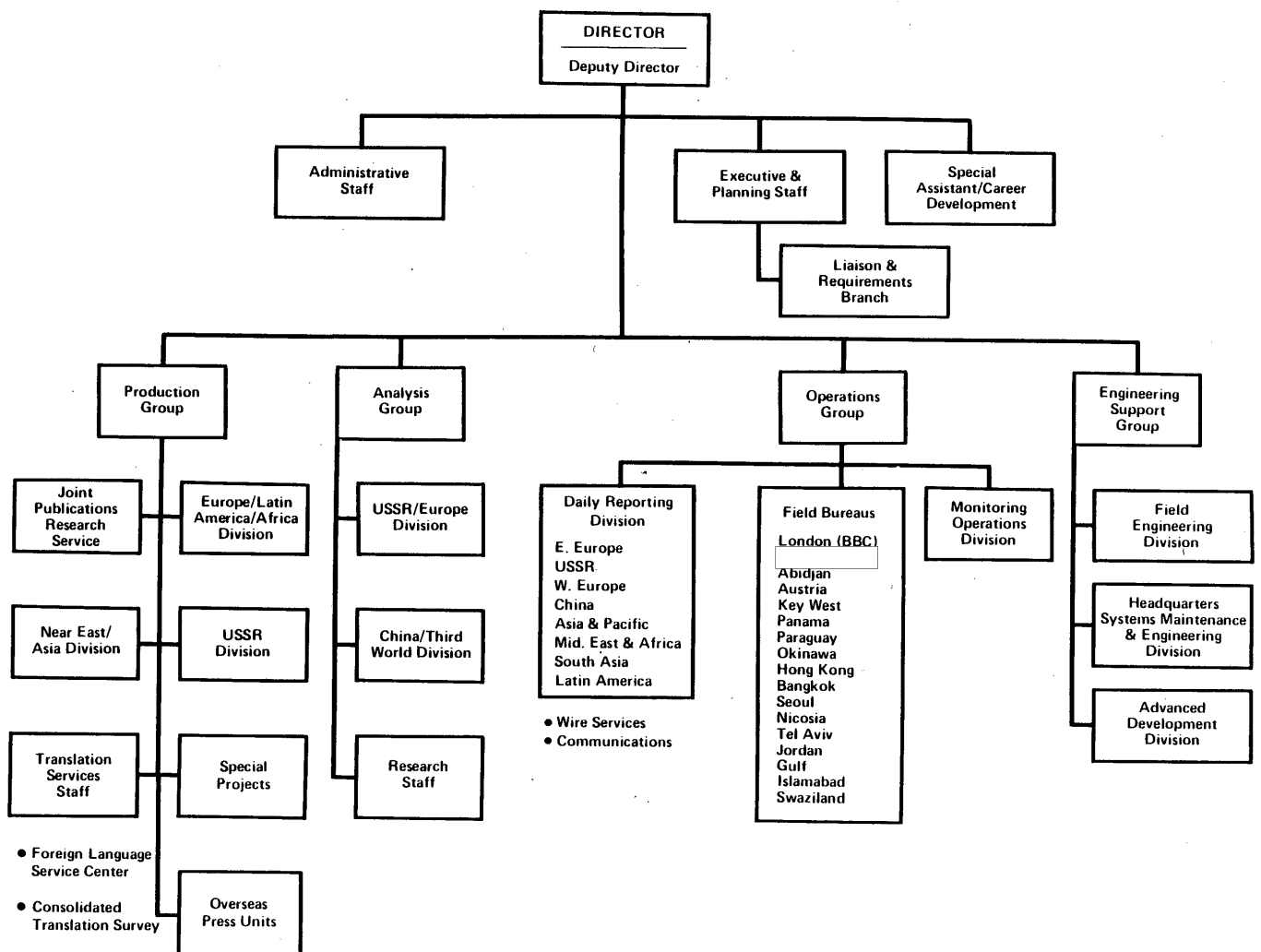
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FY 87 Annual Review

- Office Overview
- FY 86 Accomplishments
- FY 87 Milestones
- FY 87 Budget Considerations
- S&T Reserves
- \$10M HPSCI Reduction
- FY 87 Unfunded
- FY 88 and Beyond
- FY 89-90 Program



Foreign Broadcast Information Service



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Office Overview

1987-92 Goals/Objectives

- Exploit Opportunities for Organizational Change Made Possible by Modernization
- Automate Headquarters Processing, Publishing, and Distribution Systems
- Provide Wideband Communications System to Link Major Bureaus and Headquarters Components
- Complete Worldwide Satellite Monitoring System *every satellite in the world?*
- Develop Computerized FBIS Data Base for Storage and Retrieval

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Office Overview 1987-92 Goals/Objectives

- **Automate Field Bureaus**
- **Continue Expansion of S&T Collection and Processing**
- **Continue Aggressive Recruitment of Linguistic and Technical Personnel**
- **Assist Intelligence Community in Developing Systems for Accessing Open Source Material**

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Open Source Modernization Open Source Action Group (OSAG) Recommendation

Establish an Open Source Information Exchange (OSIE) providing direct and convenient access to open source products

- Deliver materials in format convenient for user
- Access to information available in private sector
- On line ordering of materials (one stop shopping)
 - NTIS services part of overall architecture
- Catalog of open source holdings
- Database of translated materials
 - Including in-process with due dates

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Open Source Information Exchange Capability Evolution

- **Maximum reliance on existing user information handling systems**
- **Detailed definition will recognize modernization programs in user organizations**
- **Maximum use of existing or approved information and communications architectures**
- **Distributed databases?**
- **Major change for providers of open source service, minimum change for consumers**
- **Program of incremental increase in capability over a number of fiscal years**

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Office Overview

Major Management Issues

- **Carry Through and Reinforce New Personnel Management System**
- **Accomplish Transition to Reston and FBIS Automation**
- **Sustain Momentum of Modernization Program**
 - **FY 87-88 are Crucial Budget Years**

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Office Overview

FBIS Personnel Statistics FY 86

PERMANENT LOSSES

TOTAL LOSSES 61 64?

| | ASSIGNMENTS OUT | | | RETIRED | | | RESIGNED | | | | | |
|----------|-----------------|------|------|---------|------|------|----------|------|------|----|----|------|
| | PROF | TECH | CLER | PROF | TECH | CLER | PROF | TECH | CLER | | | |
| October | 2 | 0 | 1 | 0 | 0 | 0 | 5 | 0 | 0 | | | |
| November | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| December | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| January | 6 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | | | |
| February | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| March | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| April | 3 | 2 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| May | 2 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | | | |
| June | 2 | 1 | 3 | 0 | 1 | 0 | 2 | 1 | 0 | | | |
| July | 1 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| August | 1 | 0 | 6 | 0 | 0 | 0 | 0 | 2 | 0 | | | |
| Subtotal | 19 | 08 | 22 | (49) | 03 | 01 | 00 | (4) | 07 | 04 | 00 | (11) |

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Office Overview Position Shortfalls

| | |
|--|----|
| • Requested Modernization Positions 85-86: | 43 |
| • Actual Modernization Positions 85-86: | 31 |
| • S&T Center Requested Positions 86-88: | 30 |
| • Actual S&T Center Positions 86: | 7 |

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Office Overview Position Requirements

- | | |
|---|-----|
| • Modernization (85-86): | 12 |
| • Technical Operations for Automation (87): | 22* |
| • S&T Center: | 23 |
| • TV Center: | 12 |

*** 12 Will be Contracted Out**

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Office Overview Funding Shortfalls

Insufficient Funds to Complete ROSET and INTERNET

- **Costs for Full INTERNET System Underestimated**
- **Must Take Into Account K-Band Requirements for ROSET**

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FY 86 Accomplishments

- **Formalized Personnel Management System**
 - **Three Year Training Plans**
 - **First Succession Planning Off-Site**
- **Engineering Division Activated to Support Installed Automated Systems**
- **Established Science and Technology Center**
 - **Transfer of Personnel**
 - **New Publication "Science and Technology Perspectives"**
- **Began Publication of Translation Aid "No Uncertain Terms"**

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FY 86 Accomplishments

- **Key West Staff Housing Completed**
- **Nicosia Bureau Construction Well Underway — Dec 86 Completion**
- **Gulf Bureau Closed**
- **Okinawa Housing Recapitalization Initiated**
- **"Cities" TV Project Expanded to Johannesburg**



FY 86 Accomplishments

- **Extensive Soviet Analysis**
 - **Special Report on Party Congress**
- **Increased Attention to Middle East Analysis**

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DDS&T-598-86

28 JUL 1986

MEMORANDUM FOR: Director, Foreign Broadcast Information Service

FROM: R. E. Hineman
Deputy Director for Science and Technology

SUBJECT: 1987 Annual Review

1. The purpose of the Annual Review is to provide an opportunity for me to review your 1987 program and to give my approval to execute your plans. I am interested in hearing about programmatic and management issues facing your office and the problems you anticipate during the coming year. In addition, please include tentative suggestions for new initiatives for FY 1989 and beyond categorized by directorate and office business area.

2. The agenda for the Annual Review is Attachment 1.
will send a copy of the schedule to you when it is firm. Both you and your Deputy Office Director should attend the other office overviews.

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3. The agenda is structured so that you can present your 1987 program in relation to your 1986 and 1988 programs. Please use schedule and milestone charts, especially where multiyear activities are involved. Attachment 2 provides a list of your activities that should be addressed during the review. Please feel free to address other areas that you believe should be discussed at this time. Your office referent is available to discuss the details of your presentation with your staff.

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You should plan to execute your program without the use of funds identified for the Management Reserve. In addition, should Congressional reductions be imposed in the areas you have chosen for the reserve, you must identify

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SUBJECT: 1987 Annual Review

equivalent reserve alternatives. The majority of your unfunded projects must be handled at the office level; you will need to identify your unfunded requirements and corresponding lower priority projects which can be deferred to cover the costs.

5. Attachment 4 is a copy of your 1987 budget displayed by DS&T business area and by base, on-going, and new initiatives. Since we are limited to three-hour reviews, emphasis on the key descriptions, issues, and problems of the organization will generally be more effective than exhaustive detail. I strongly encourage you to place the amplifying details -- which are important -- in the written copies furnished to PRS. These materials, including your back-up vignettes, should be provided to PRS at least five working days prior to your presentation.



R. E. Hineman

Attachments:
As stated

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SUBJECT: 1987 Annual Review

DDS&T 598-86

PD/PRS/ODS&T 24 July 86/Doc 3145

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1-S&T Registry w/atts 1&2

Attachment 1

AGENDA FOR THE FY '87 ANNUAL REVIEW

Guidelines for the Annual Review are as follows:

- I. OFFICE OVERVIEW - Goals, objectives, dollars and positions for 1987 through 1992 by Office Business Areas. Discuss major management issues. Highlight significant shortfalls in people or dollars.
- II. PRESENTATION OF 1987 PROGRAM - Program presentation will be structured according to Office Business Areas, emphasizing activities of particular interest to the DDS&T. The execution year should be emphasized in the context of the previous year and the following years.
 - 1986 - Accomplishments, shortfalls, with funding and position profile by Office Business Area
 - 1987 - Major actions, events and milestones planned, intelligence shortfalls, and funding and position profile by Office Business Area. Identify special concerns
 - 1988 - Major actions, events and milestones planned, anticipated intelligence shortfalls, and funding and position profile by Office Business Area.
 - 1989 and Beyond - Comment as appropriate on ongoing programs.
- III. 1987 UNFUNDED REQUIREMENTS (of \$100K or more) listed in priority order with date funding is required and last date funds can be used. Describe the impact if the requirement is not funded.
- IV. S&T RESERVES - Present Management Reserve Candidates as described in Attachment 3.
- V. 1987 STAFFING PLANS - Highlight new position utilization in order of priority.
- VI. 1989-1990 PROGRAM - Identify issues in the FY 1989-1990 program. Make tentative suggestions for new initiatives categorized by office business area.

ADMINISTRATIVE-INTERNAL USE ONLY

Attachment 2

ACTIVITIES TO BE COVERED DURING THE '87 ANNUAL REVIEW

| <u>OFFICE</u> | <u>ACTIVITY</u> |
|---------------|---|
| FBIS | ROSET and Internet Status Automation Progress S&T Center Plans Reston Move |
| ORD | Countermeasures R&D - Interface with OS Counterintelligence R&D Fiber Optics for SIGINT Technology Transfer Technology Development Counterterrorism |
| NPIC | Modernization - (Status, revised schedule, outyear dollars) Renovation Status Community Support Recruitment & training Analytical Achievements Production Enhancements Technical Staffing |
| OTS | Counterterrorism Activities - Acquisition/Operations/R&D OTS Relocation Recruitment Accomplishments |

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FY 86 Accomplishments (Modernization)

- Bangkok ROSET Completed and Operational
- Paraguay ROSET Operational
- Panama ROSET Expanded to Add 3 9.2-Meter Antennas
- Experimental Ku-Band Site Established in Vienna

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FY 86 Accomplishments (Modernization)

- **INTERNET Transponder Lease Established**
- **INTERNET Sites at Quantico, Panama, and England Under Construction**
- **INTERNET Control Facility at FBIS Headquarters Designed and Specified**

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FY 86 Accomplishments (Modernization)

- **AFS Unclassified Segment Met All Major FY 86 Milestones (Initial Design Review [IDR] , Functional Design Review [FDR] , and Critical Design Review [CDR]) on Time and Within Budget**
- **AFS Classified Segment Met its FY 86 Milestone (IDR) on Time and Within Budget**
- **Vienna Bureau Automation Pilot Project**

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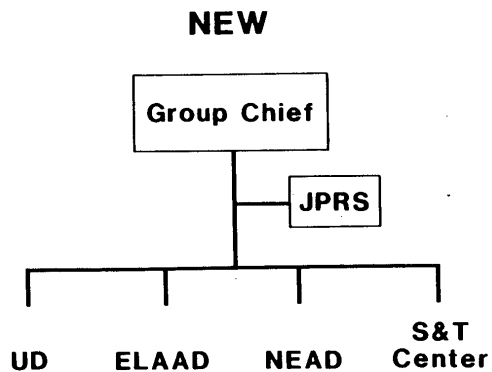
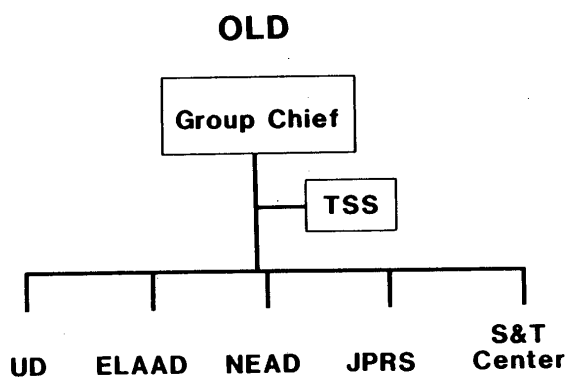
FY 87 Major Activities

- **Complete Construction of Nicosia Bureau**
- **Continue Okinawa Housing Recapitalization**
- **Train for Headquarters Automation**
- **Reorganize Production Group**
- **Enhance S&T Center Capabilities**
- **Strengthen Soviet Analytical Capability**

*Aggressive recruitment
linguistic/Tech?*

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Production Group



- Absorb Editorial Functions
- Establish Deputy Division Chiefs
- Consolidate All Staff Functions

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FY 87 Major Activities

- **INTERNET Activation** — Nov 86
- **Nicosia ROSET** — Jan 87
- **Bangkok Associate ROSET** — Jun 87
- **Delivery of Unclassified Segment of AFS** IOC — Jun 87
- **Classified Segment** FDR — Oct 86
CDR — Mar 87
- **Bureau Segment** PDR — Feb 87
CDR — Jul 87

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FY 87 Budget Analysis

- **Factors Limiting Budget Margin**

- **Strength of Dollar**
- **Reston — Furniture, Emergency Power**
- **INTERNET Activation**
- **Automation Contract — Planned Funding Required to Hold Schedule**
- **Insufficient Management Reserve for Automation Contract (86 G-R-H)**
- **Reston Technical O&M Contract**

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FY 87 Special Concerns

Sustain Modernization Momentum

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FY 88 and Beyond

- **Delivery of Automation Classified Segment**
- **Bureau Automation**
- **Expand INTERNET to Europe and the Far East**
- **Relocate Amman Bureau to New Embassy**
- **Construction of Abidjan Embassy**
- **Production Group Division Moves**

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FY 89-90 Program

- **Classified Segment Enhancements**
 - **Performance Improvements Permitting 100-200 DI Analysts Interactive Access to Product Data Base (---25 Baseline)**
- **Initiate Interoperability Techniques to Allow Cross-Directorate Use of ADP**

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FY 89-90 Program

- **Establish a Research Methodology Center**
- **Convert Data Base from Magnetic Disc to Optical Disc**
- **Develop Method for Storage of Original Language Sources on Optical Disc**

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